

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

MISSION

The mission of the City of Detroit Executive Office is to champion the implementation of timely, cost effective and high quality services for citizens of Detroit and to conduct business in a way that attracts people to live, work and visit and encourages business to invest, grow and prosper.

DESCRIPTION

The Executive Office is responsible for the administration of the Executive Branch functions of City government. The Mayor serves as Chief Executive Officer of the City, conservator of the peace, and coordinator of the functional groupings of City agencies. Group Executives provide direct support to departments within their functional groupings. Other executive office staff members are involved in administration of routine activities in the executive office, special projects and community oriented events.

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. NCH is the liaison between the Mayor's Office, City departments and citizens.

CORE SERVICES

The Executive Office is leading the citywide Core Service Priorities initiative.

Neighborhood Stabilization - Neighborhood City Halls provides important community services. Each site links citizens and

community organizations to City government, increasing the responsiveness of City service delivery while supporting community-based organization.

MAJOR INITIATIVES

The Executive Office leads and coordinates public policy development for the city. This includes special campaigns, such as the Census 2000 and tricentennial planning, and regular events such as the annual Clean Sweep, Detroit Safe Streets Network and Angel's Night efforts.

In 2001, the Mayor's Office of Neighborhood Commercial Revitalization (ONCR), a collaborative effort between government, foundations, community organizations and the private sector was created as a catalyst for a significant turnaround of Detroit's commercial strips. The ONCR will create a system of new support services and strategies to targeted commercial strips. These support services and strategies will incorporate technical assistance and training, grants, and loans to address local business development and the necessity of building local organizational capacity to create an environment that can sustain local businesses. Over a period of several years, this program will create numerous opportunities for new or expanded, small and minority-owned businesses and will improve the "look" and density of commercial strips around the city, providing residents with increased shopping opportunities and complementing growing residential development.

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Starting in 2000, the Executive Office also engaged city agencies in core service priority setting. This effort will continue in the coming year focusing on enhanced performance measurement and budget linkage.

Since 1998, NCH has continued to work closely with the Department of Public Works to remedy code violations through the Environmental Code Enforcement program. Buildings and Safety Engineering Department staff are given workspace in NCH offices to use while they work in the field, and NCH continues to work very closely with the Police Department through the Community Policing Program.

The Neighborhood Connection, the NCH bimonthly newsletter, is mailed to approximately 900 community groups to inform residents of important upcoming events, programs, and meetings.

PLANNING FOR THE FUTURE

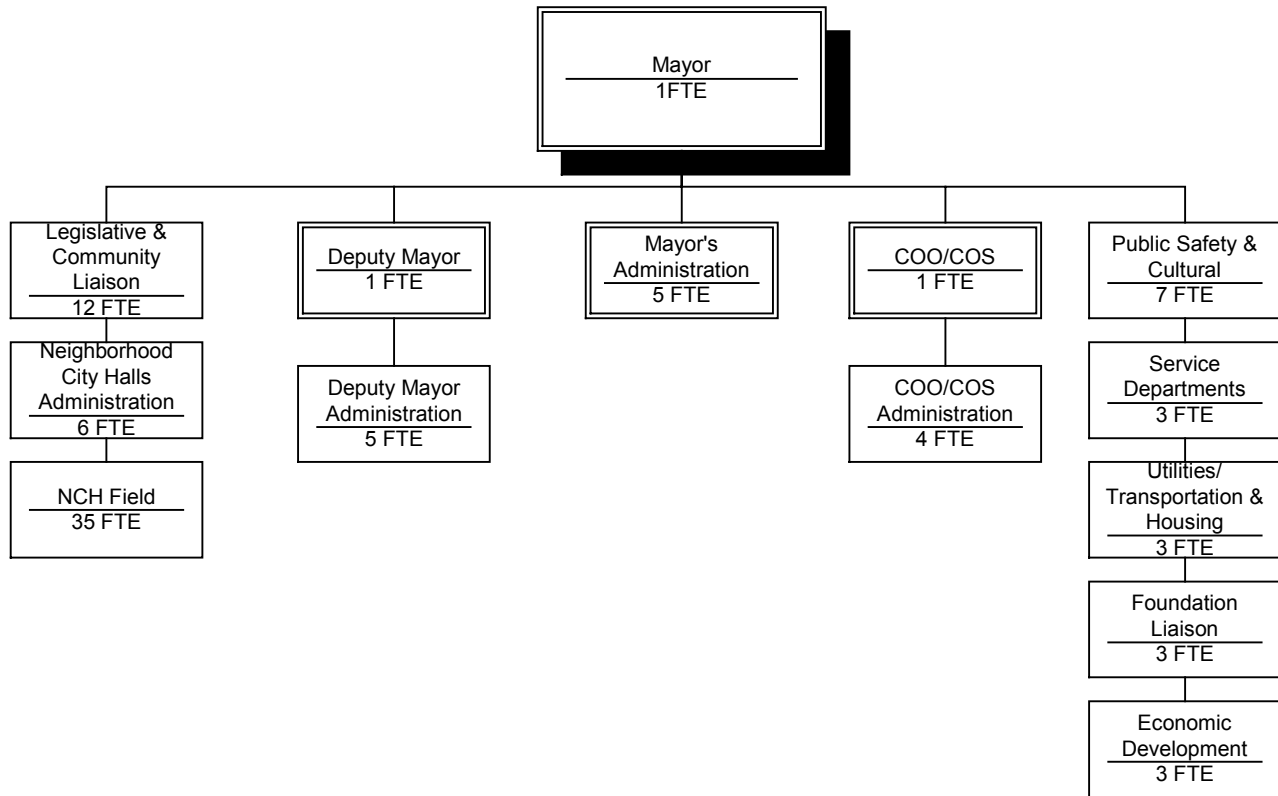
The Executive Office is implementing a new strategic direction for the city. The Strategic Directions initiative augments the management improvement agenda followed in the Archer administration, with five

overall directions for the City: regional public transportation; education; capital growth for Detroiters; diversifying the economic base; strengthening the delivery and management of core city services. All City resources will ultimately be refocused in accordance with this long-term direction.

NCH is a hands-on, service oriented, people organization, which provides a variety of quality and cost-effective services to Detroit residents to enhance communication and stimulate community awareness. Future efforts will continue to be directed at organizing block clubs, neighborhood associations and community groups, and forming collaborations.

Block clubs are the lifeblood of our neighborhoods. Consequently, NCH Managers will continue to work closely with these groups both in their start-up phases, and also to ensure their successful continuation. NCH keeps a database consisting of block clubs, community organizations, businesses, churches and schools throughout Detroit, and will continue to make data available to all City Departments to utilize when they need to disseminate information to Detroit residents.

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**PERFORMANCE GOALS, MEASURES AND TARGETS
NEIGHBORHOOD CITY HALLS**

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Develop a systematic strategy for community outreach: Number of pre-registered volunteers for Clean Sweep	30,000	35,000	35,000
Register staff for Human Resource Development classes: Number of training sessions (Customer Service, MSIS)	5	8	8
Register staff for ITS training classes: Number of training sessions	7	8	15
Maximize departmental effectiveness to ensure prompt resolution of inquiries and complaints: % of unresolved inquiries and complaints	35% decrease	38% decrease	41% decrease

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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 4,774,582	\$ 5,555,098	\$ 5,835,946	\$ 280,848	5%
Employee Benefits	2,183,130	2,636,493	3,033,196	396,703	15%
Prof/Contractual	83,665	180,000	167,500	(12,500)	-7%
Operating Supplies	269,834	328,700	388,917	60,217	18%
Operating Services	904,386	1,221,238	1,218,313	(2,925)	0%
Capital Equipment	35,640	89,500	5,000	(84,500)	-94%
Capital Outlays	40,757	-	-	-	0%
Other Expenses	513,501	215,322	473,944	258,622	120%
TOTAL	\$ 8,805,495	\$ 10,226,351	\$ 11,122,816	\$ 896,465	9%
POSITIONS	87	95	99	4	4%

REVENUES

	1998-99 Actual Revenue	1999-00 Redbook	2000-01 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	-	-	615,000	615,000	100%
Sales & Charges	-	-	8,000	8,000	100%
TOTAL	\$ -	\$ -	\$ 623,000	\$ 623,000	100%